



REPORT TO COUNCIL

To: **Mayor and Councillors**

Subject: 2025 RCMP Approval in Principle

File #: 7400.00

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From: Darrin Leite, CPA, CA
Director of Corporate Services

Date: June 3, 2024

RECOMMENDATION:

THAT Council authorize a letter of approval in principle for 2025/26 be sent to the Minister of Public Safety and Solicitor General to increase the detachment strength by 2 members to 56.35 members and increase the 100% RCMP total budget cap to \$16,985,818.

PURPOSE:

Each year, the City is required in accordance with our contract with the Province, to respond to the RCMP headquarters request for projections of the human and financial resource needs in 2025/2026 for Federal Government planning purposes.

POLICY:

None.

COMMENTS/ANALYSIS:

The RCMP Headquarters has initiated the planning process for the 2025/2026 annual budget. Each year they request that the City provide a letter of approval in principle to support staffing changes and a total budget estimate. This request facilitates the Federal Treasury Board's budgetary cycle as they contribute 10% of the overall cost. This letter is for planning purposes only and does not represent a final commitment on the part of the City. This request will be included in the City's 2025 Financial Plan for Council's deliberation early next year.

Superintendent Adrian Marsden has requested 2 additional RCMP officers from the City in 2025.

The detachment strength is currently 218 RCMP members. A business plan will be presented to City Council as part of the 2025 budget deliberation process that more fully explains the requested increase in members.

BUDGET IMPLICATIONS:

The City's RCMP contract budget reflected in the Financial Plan will increase in total approximately \$1,478,974 in 2025 (See Appendix 1). An estimated wage increase of 3.5% has been included as well as a 6.9% increase in integrated team costs.

Based on the information currently available, each member is budgeted at \$270,000. The funding decisions will be deferred until the Financial Plan is presented to Council in early 2025.

The actual strength reflected in the 2025 budget will be 56.35 + \$1,455,312 for the Integrated Teams excluding IHIT which will be billed separately by the Province.

We have been asked to reflect in the letter 100% of the RCMP costs even though the City is only responsible for 90% of the costs. The total budget cap in 2025 is therefore \$16,985,818 (see Appendix 2). The budget cap reported in 2024 was \$15,474,402 so the increase is \$1,511,416 (100%).

The City's Financial Plan budget for the RCMP contract is based on the calendar year and will total \$15,287,236 (90%) (see Appendix 2). In addition, the Province will bill the City separately for the IHIT costs of approximately \$541,561.

Previously, the City and Township shared the total detachment costs calculated using an equity sharing formula based on the 5 year rolling average crime rates and population statistics. The agreement has expired and it has not been determined how we will share the detachment members now that the Township of Langley has served noticed of their desire to de-integrate the detachment. The previous calculation determined that the City should pay for 54.54 members however, our contract strength is 56.35. In the past, the cost for the extra members was paid directly to the Township of Langley.

ALTERNATIVES:

If the detachment strength remained at 54.35 member with no new members being added the 100% RCMP total budget cap of \$16,445,818.

If the detachment strength increased by 1 member to 55.35 members the 100% RCMP total budget cap of \$16,715,818.

Respectfully Submitted,



Darrin Leite, CPA, CA
Director of Corporate Services

Attachments:

1. Appendix 1 & 2– RCMP Budget Comparison 2024 to 2025 – 2 New Members
2. RCMP Correspondence - Municipal Multi Year Financial Plan 2025-26 to 2029-30

CHIEF ADMINISTRATIVE OFFICER'S COMMENTS:

I support the recommendation.



Francis Cheung, P. Eng.
Chief Administrative Officer